

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Northern Design and Engineering Services Component Budget Summary

Component: Northern Design and Engineering Services

Contribution to Department's Mission

Develop projects that improve Alaska's transportation and public facilities infrastructure. The division also provides a wide range of technical services to the department, other state and federal agencies, local governments and the public.

Core Services

Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.

Provide technical assistance during construction.

Assure environmental compliance services during construction and maintenance and operations of facilities.

Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.

Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

Administer Capital Improvement Program (CIP) project bid packages, advertising, and contract award. Help resolve bidding disputes. Administers professional services agreements.

Operate and maintain the regional resource center.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$16,490,900

Personnel:

Full time	139
Part time	15
Total	154

Key Component Challenges

Continual improvements in technology, equipment, education and training are making the process of designing and constructing projects easier and more efficient. At the same time the processes related to obtaining the necessary approvals to build a project are becoming more difficult. Changes in public values related to how transportation decisions affect the natural environment and a community's quality of life call for a new and more adept approach. Nationally state DOT's are embracing environmental stewardship concurrent with environmental streamlining as a more informed and effective approach to obtaining public and agency support for projects. The division is reviewing how we do business from a stewardship perspective.

We are preparing new project management plans for each project that is initiated in an effort to coordinate scopes, schedules, and budgets with Construction, Maintenance & Operations, and various support groups involved in developing the projects. We have begun to initiate projects under the one-step process with approval from the Federal Highway Administration in an effort to streamline design and minimize paperwork.

We continue to experience difficulties in recruitment and retention of engineer's and environmental analysts. It is difficult to compete with the private sector salaries. Innovative approaches and developing original programs to specifically

address work force issues are necessary. We are also beginning to see a shortage of qualified land surveyors and appraisers. We will continue to balance and supplement our in-house workforce with consultant use.

The greater Fairbanks area is classified as a Municipal Planning Organization (MPO). We must coordinate projects from inception/planning through construction with the local governments including the City of Fairbanks, the Fairbanks North Star Borough, the City of North Pole, and the Department of Environmental Conservation. This group is formally titled 'FMATS' (Fairbanks Metropolitan Area Transportation System).

Significant Changes in Results to be Delivered in FY2008

No proposed changes in level of service are anticipated.

Major Component Accomplishments in 2006

The Division delivered a comprehensive program of bid ready designs and contract documents for projects within the region. This includes major airport improvements in Deadhorse to major highway improvements along the Parks Highway, the Richardson Highway, Tok Cutoff, and the Dalton Highway.

The Division proceeded with Right-of-Way acquisition on three major urban projects: Illinois Street, University Avenue, and 3rd Street. Detailed design is being pursued in the next year.

Statutory and Regulatory Authority

AS 02.15
AS 08.48
AS 08.87
AS 19
AS 34.60
AS 35
AS 36
AS 44.42
AS 44.62
17 AAC 15
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information

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Northern Design and Engineering Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,282.4	14,005.9	15,965.0
72000 Travel	52.4	34.6	34.6
73000 Services	672.1	387.1	387.1
74000 Commodities	308.8	104.2	104.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,315.7	14,531.8	16,490.9
Funding Sources:			
1004 General Fund Receipts	148.2	153.8	546.6
1007 Inter-Agency Receipts	61.9	126.2	126.2
1061 Capital Improvement Project Receipts	12,973.3	14,061.3	15,627.6
1108 Statutory Designated Program Receipts	47.2	104.8	104.8
1156 Receipt Supported Services	85.1	85.7	85.7
Funding Totals	13,315.7	14,531.8	16,490.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	25.0	25.0
Unrestricted Total		0.0	25.0	25.0
Restricted Revenues				
Interagency Receipts	51015	61.9	126.2	126.2
Statutory Designated Program Receipts	51063	47.2	104.8	104.8
Receipt Supported Services	51073	85.1	85.7	85.7
Capital Improvement Project Receipts	51200	12,973.3	14,061.3	15,627.6
Restricted Total		13,167.5	14,378.0	15,944.3
Total Estimated Revenues		13,167.5	14,403.0	15,969.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	153.8	0.0	14,378.0	14,531.8
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	379.0	0.0	-379.0	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	13.8	0.0	1,945.3	1,959.1
FY2008 Governor	546.6	0.0	15,944.3	16,490.9

Northern Design and Engineering Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	139	139	Annual Salaries	9,131,421
Part-time	15	15	Premium Pay	449,269
Nonpermanent	0	0	Annual Benefits	7,166,084
			<i>Less 4.67% Vacancy Factor</i>	<i>(781,774)</i>
			Lump Sum Premium Pay	0
Totals	154	154	Total Personal Services	15,965,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	6	0	0	6
Administrative Clerk III	0	6	0	0	6
Drafting Technician III	0	7	0	0	7
Driller Journey	0	2	0	0	2
Driller Sub Journey	0	2	0	0	2
Engineer/Architect I	0	15	0	1	16
Engineer/Architect II	0	7	0	0	7
Engineer/Architect III	0	6	0	1	7
Engineer/Architect IV	0	3	0	0	3
Engineer/Architect V	0	1	0	0	1
Engineering Assistant I	0	4	0	0	4
Engineering Assistant II	0	10	0	1	11
Engineering Assistant III	0	20	0	3	23
Engineering Associate	0	3	0	0	3
Engineering Geologist II	0	3	0	0	3
Engineering Geologist IV	0	1	0	0	1
Environ Impact Analyst I	0	3	0	0	3
Environ Impact Analyst II	0	3	0	0	3
Environ Impact Analyst III	0	5	0	0	5
Environ Impc Analysis Mgr I	0	1	0	0	1
Land Surveyor I	0	2	0	0	2
Land Surveyor II	0	1	0	0	1
Matlab Tech Journey	0	2	0	0	2
Matlab Tech Lead Specialist	0	1	0	0	1
Matlab Tech Sub Journey II	0	1	0	0	1
Matlab Tech Sub Journey IV	0	2	0	0	2
Procurement Spec II	0	1	0	0	1
Right of Way Agent I	0	1	0	0	1
Right of Way Agent II	0	6	0	0	6
Right of Way Agent III	0	7	0	0	7
Right of Way Agent IV	0	2	0	0	2
Right of Way Agent VI	0	1	0	0	1
Right of Way Assistant	0	1	0	0	1
Survey Journey	0	2	0	0	2
Survey Lead	0	2	0	0	2
Survey Sub Journey II	0	4	0	0	4
Tech Eng I / Architect I	0	3	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	148	0	6	154

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	148	0	6	154